

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Category:	Infrastructure	Type:	Public Safety	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Lawrence Iaquinto
Funding Sources: General Fund Transfer					

Project Description/Scope/Purpose

This project provides for roof replacement at the Public Safety and Fire Station buildings. The replacement of the Public Safety Building roof was identified by consultants performing building assessments in 1998. Since then staff had verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. Staff prepared funding estimates based on evaluations and cost estimates from professionals. In FY 2003/2004, \$75,000 was utilized to patch and repair the roof underlayment in various areas to provide a short term fix. This allowed the roof replacement to be temporarily postponed. However, roof replacement is necessary in FY 2007/2008 due to the on-going issues occurring with leaking and the integrity of the roofing tile. Staff was forced to spend over \$20,000 in roof repairs in FY 2005/2006 and several thousand dollars again in FY 2006/2007. Therefore, it is recommended this project be completed in FY 2007/2008 to insure the integrity of the building and components. The staff estimate of \$500,000 will be adequate to complete this project utilizing a composition shingle other than tile. Design and construction would be completed during FY 2007/2008. Life cycles for the Public Safety roof are set at 40 years.

Funds in FY 2012/2013 are for the replacement of tar and gravel roofs to cool roofs in an effort to obtain "Green" building certification at Fire Stations 1, 3 and 5. Funds in FY 2013/2014 are for the replacement of tar and gravel roofs at Fire stations 2, 4 and 6. Life cycles for these tar and gravel roofs are set for 15 years. Staff was able to originally postpone this project after a reassessment of roof conditions.

Project Evaluation & Analysis

The existing tiles are very brittle, and when walked upon, create extensive damage to the underlayment. There are multiple systems that must be accessed by contractors and others on a regular basis located on the roof. It is important to change the roofing material to another type that will withstand the necessary foot traffic. Staff was able to delay this project three years with temporary repairs. However, any further delays beyond FY 2007/2008 for this project may result in potential safety risks to building users, higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

Fiscal Impact

Funding for this project is from General Fund Transfers. No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	119,078	0	119,078	0
2006-07	0	0	0	0
2007-08	500,237	0	500,237	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	258,668	0	258,668	0
2013-14	287,293	0	287,293	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,046,198	0	1,046,198	0
Grand Total	1,165,276	0	1,165,276	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Category:	Infrastructure	Type:	Public Safety	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Lawrence Iaquinto
Funding Sources:	General Fund Transfers				

Project Description/Scope/Purpose

This project provides for the rehabilitation of the Public Safety and Fire Station buildings. Deficiencies of these buildings are identified by Facility Services through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry, and by informal/formal estimates from professionals.

Funds budgeted in the future years are for general rehabilitation/remodel or repair needs, such as, Americans with Disabilities Act (ADA) upgrades, plumbing, electrical, door replacement and other structural repairs as needed for the Public Safety and Fire Station buildings. Funds in FY 2009/2010 are to replace a total of seventy-two windows and five sliding doors for the six Fire stations.

Funds in FY 2011/12 are for structural repairs at the Public Safety building including locker room ADA upgrade; FY 2012/13 for electrical and plumbing replacements, exterior building doors and roll up doors (Sally Port) at the Public Safety building; FY 2015/16 for structural, electrical, and plumbing components at Fire Stations 1, 3, and 5; and FY 2016/17 for structural, electrical, and plumbing components at Fire Stations 2, 4, and 6.

Project Evaluation & Analysis

As part of the infrastructure plan, the Public Safety and Fire station buildings require renovation or upgrades for a multitude of reasons including code requirements, such as, the ADA, safety improvements, or repairs, due to the aging infrastructure. Plumbing, electrical and structural systems must be upgraded and/or replaced periodically to insure safe operation of the buildings. Additionally, ADA related upgrades must be completed to remain compliant with federal regulations.

Fiscal Impact

Funding for this project is through a transfer from the General Fund. There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	237,305	0	221,719	0
2006-07	104,736	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	122,629	0	122,629	0
2010-11	0	0	0	0
2011-12	210,694	0	210,694	0
2012-13	155,989	0	155,989	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	517,518	0	517,518	0
2016-17	527,869	0	527,869	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,534,699	0	1,534,699	0
Grand Total	1,876,740	0	1,756,418	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Category:	Infrastructure	Type:	Public Safety	Department:	Parks and Recreation
Origination Year:	1997-98	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Lawrence Iaquinto
Funding Sources: General Fund Transfer					

Project Description/Scope/Purpose

This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the Public Safety buildings. These systems requiring replacement are identified by inspections and manufacturer specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2007/2008 are for the replacement of failing HVAC components at the Public Safety building including the chiller, boiler, air handlers, VAV boxes, controls, and installation of an Energy Management System (EMS). The EMS will allow for automatic control of building temperatures and will help save energy in addition to allowing for proper zoning for temperature control eliminating existing deficiencies.

The HVAC equipment located at 5 of the 6 Fire Stations is well beyond the expected life and requires replacement. Funds in FY 2009/2010 are for the replacement of the HVAC units at Fire Stations 1, and 3-6. Replacement of this equipment will allow for appropriate climatic control of the Fire station facilities. HVAC equipment at Fire Station 2 was replaced in 2004.

Project Evaluation & Analysis

HVAC engineers have evaluated the existing equipment and have determined this equipment is well beyond its useful life. Additionally, Facilities staff have been experiencing on-going climatic issues and equipment failure in the Public Safety and Fire station buildings other than Fire Station 2 where the equipment was replaced approximately two years ago. If not completed users of the buildings will continue to experience discomfort, and energy waste will also continue given the age and current condition of existing equipment. The recommended solution to complete this project will allow the new system components to achieve the efficiency they were designed for, and allow for consistent environmental control.

Fiscal Impact

The total costs for this project are estimated to be approximately \$2 million based on recent estimates with \$1.5 million earmarked for the HVAC replacement at the Public Safety building in FY 2007/2008, and \$500,000 for the Fire Station HVAC replacement occurring in FY 2009/2010. Funding is from General Fund Transfers. No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	247,287	0	180,432	0
2006-07	1,011,161	0	0	0
2007-08	1,500,771	0	1,500,771	0
2008-09	0	0	0	0
2009-10	472,091	0	472,091	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,972,862	0	1,972,862	0
Grand Total	3,231,310	0	2,153,294	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Category:	Capital	Type:	Public Safety	Department:	Public Safety
Origination Year:	1997-98	Fund:	175 Asset Forfeiture	Project Manager:	Mark Stivers
Planned Completion Year :	Ongoing	Sub-Fund:	100 Dept of Justice Forfeitures	Project Coordinator:	William Bielinski
Funding Sources: Asset Forfeiture Fund, General Fund Transfer					

Project Description/Scope/Purpose

This project was established to account for expenditures utilizing Asset Forfeiture monies separate from the operating budget for equipment and services as allowed under Federal and State asset forfeiture guidelines. The purposes for which asset forfeiture can be used are limited, and funds are drawn down for new one-time expenses targeted for law enforcement. This project provides for accountability in the purchase of specialized equipment to supplement police operations.

Project funding in FY 2007/2008 includes the annual cost of the Police cell phones (\$41,000), mobile wireless computer access in patrol vehicles (\$7,000), replacement of four tactical response vehicle shields (\$4,800), purchase of a ballistic blanket (\$15,000), installation of an ammunition storage locker (\$20,000), assorted tactical equipment (\$5,000) and, the purchase of 20 additional non-porous hazardous material suits for SWAT personnel (\$8,000). In FY 2006/2007 funds will provide Code 3 (lights and sirens) for four vehicles (\$9,247) assigned to Program 485 Investigative Services, and the Armory remodel (\$20,000) in conjunction with the replacement of the DPS facility HVAC system, as well as the annual cost of the Police cell phones and wireless computer connectivity. Funds budgeted from FY 2008/2009 forward is for the cell phones and wireless computer connectivity.

Project Evaluation & Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of Public Safety.

Fiscal Impact

Assuming that no new asset forfeiture monies will be received in the future, the Asset Forfeiture Fund is projected to be depleted in FY 2017/2018. A General Fund transfer is budgeted after Asset Forfeiture funds are depleted to support the cell phones and wireless computer connectivity.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,050,316	0	975,636	0
2006-07	112,000	0	0	0
2007-08	100,000	0	0	0
2008-09	48,000	0	0	0
2009-10	48,960	0	0	0
2010-11	49,939	0	0	0
2011-12	50,938	0	0	0
2012-13	51,957	0	0	0
2013-14	52,996	0	0	0
2014-15	54,056	0	0	0
2015-16	55,137	0	0	0
2016-17	56,240	0	56,240	0
2017-18	57,927	0	57,927	0
2018-19	59,665	0	59,665	0
2019-20	61,455	0	61,455	0
2020-21	63,298	0	63,298	0
2021-22	65,197	0	65,197	0
2022-23	67,153	0	67,153	0
2023-24	69,168	0	69,168	0
2024-25	71,243	0	71,243	0
2025-26	73,380	0	73,380	0
2026-27	75,581	0	75,581	0
20 Year Total	1,232,290	0	720,307	0
Grand Total	2,394,606	0	1,695,943	0

Project Information Sheet

Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	1999-00	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	Ongoing	Sub-Fund:	400 Abandoned Vehicle Abatement	Project Coordinator:	Dayton Pang
Funding Sources: AVASA Fees					

Project Description/Scope/Purpose

Project originated with the adopted budget for FY 1999/2000. The purpose of this project is to establish funding for the purchase/upgrade of equipment such as automobiles with Computer Aided Dispatch (CAD) systems used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. Funding for this project was created by the Santa Clara County Abandoned Vehicle Abatement Service Authority Program (AVASA) based on the number of vehicles registered in the county. The project provides funding to purchase equipment to enhance Public Safety Department's ability to respond to complaints from citizens and other departments in the city. The revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Any revenues remaining after program expenditures can be used to purchase equipment to improve the program. DPS has submitted a request to purchase two new vehicles and equipment in support of vehicle abatement efforts. Funding for the Santa Clara County Abandoned Vehicle Abatement Service Authority program has been extended to March 31, 2012.

Project Evaluation & Analysis

No other alternative was considered. City Council Resolution 103-02 authorized the City Manager to execute the Agreement for Santa Clara County Abandoned Vehicle Service Authority and join as a member agency with other agencies to provide a more efficient and cost effective method in removing abandoned vehicles from city streets and private property for the City of Sunnyvale.

Fiscal Impact

The Santa Clara County AVASA was established pursuant to Section 22710 of the California Vehicle Code and imposes a \$1.00 fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. Anticipated annual AVASA revenue is \$139,000 through FY 2011/2012. Revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Remaining revenues after program expenditures can be used to purchase equipment to improve the program. DPS will submit a request to purchase new vehicles and equipment in support of vehicle abatement efforts as needed.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,091	0	0	0
2006-07	67,466	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	69,557	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

Category:	Capital	Type:	Public Safety	Department:	Public Safety
Origination Year:	2000-01	Fund:	385 Capital Projects	Project Manager:	Dayton Pang
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Michelle Morgan
Funding Sources: General Fund Transfers					

Project Description/Scope/Purpose

In 1993, the City began providing Animal Control Field Services when the County of Santa Clara discontinued their Animal Control Service to cities. At that time the City began contracting with the Humane Society Silicon Valley (HSSV) for Animal Sheltering Services with the understanding that HSSV was unable to provide the services long term, due to space constraints. In July 2000, the City entered into a Joint Powers Agreement with cities to form the Silicon Valley Animal Control Authority (SVACA). Due to escalating costs, the City withdrew from SVACA and entered into an interim, short-term Animal Sheltering Services Agreement with HSSV and a long-term agreement with Palo Alto Animal Services (PAAS). The agreement with PAAS began on January 1, 2004, with the understanding PAAS would begin to provide Sheltering services to the City upon completing construction of a \$1.1 million expansion project that would be necessary to house the increased animal population from Sunnyvale. At the inception of the agreement, the City budgeted \$1.1 million in a project for the City's contribution to the expansion project. The expanded facility was scheduled to open in FY 2007/2008. As of this date, PAAS has not begun construction on their expansion project. Sunnyvale has made a partial payment toward the design of the facility expansion in the amount of \$220,000, leaving a balance in the Project Budget of \$880,000.

Project Evaluation & Analysis

Upon receiving notification from PAAS that their facility expansion costs exceeded the original estimate by almost 30%, staff researched other options for animal sheltering and related services. The City of San Jose Animal Control Services, SVACA, and HSSV were re-contacted regarding long-term agreements. Staff considered the distance of the shelters from Sunnyvale. HSSV is moving to a new facility in the City of Milpitas, which is 10 miles from the City and is accessible from Highway 237 or Tasman Ave. HSSV is able to accommodate animals brought in by staff and citizens, and has proposed a partnership with the City of Sunnyvale.

Fiscal Impact

The Council terminated the Agreement with PAAS and authorized the City Manager to sign a Long Term Agreement with HSSV on March 27, 2007. The long-term agreement with the City of Sunnyvale includes a \$1 million capital payment upon groundbreaking of their new facility in 2009. This is a one time Capital Payment and the City will not be responsible for any design or construction costs over runs. By terminating the Agreement with PAAS, the \$880,000 budgeted for the PAAS facility expansion project becomes available for the new HSSV facility. This project budgets an additional \$120,000 to fully fund the \$1 million capital payment.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	398,741	0	398,741	0
2006-07	880,000	0	0	0
2007-08	0	0	0	0
2008-09	120,000	0	120,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	120,000	0	120,000	0
Grand Total	1,398,741	0	518,741	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	Public Safety	Department:	Public Safety
Origination Year:	2003-04	Fund:	175 Asset Forfeiture	Project Manager:	Cindy Keehen
Planned Completion Year :	2012-13	Sub-Fund:	100 Dept of Justice Forfeitures	Project Coordinator:	Pam Messier
Funding Sources: Asset Forfeiture					

Project Description/Scope/Purpose

This project is for the purchase, installation, and integration of an Evidence Barcode Tracking System for the Department of Public Safety (DPS). The Evidence Barcode Tracking System enables compliance with audit recommendations of the FY 2001/2002 Police Program internal audit, and Federal/State laws on the seizure, maintenance, destruction, and record keeping of property and evidence. Implementing this system will allow the City to provide evidence-tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. The system is operational and supports evidence handling at DPS Headquarters. In addition, wireless communications have been established at the Corporation Yard. A request for quotation for equipment to be purchased and installed at the Corporation Yard during FY 2006/2007 is in process. During FY 2006/2007, training for system administrators and property personnel are scheduled to be completed. The system is expected to have a life expectancy of eight years. At that time a replacement system will be evaluated based on the current technology.

Project Evaluation & Analysis

As an alternative to this system, the department evaluated stand-alone systems to support the property and evidence handling process. The software applications evaluated were cost prohibitive and did not interface with existing DPS systems. The software selected for this application is a module of the department's existing records management system. This was a cost effective approach to establishing appropriate levels of control in the management of property and evidence.

Fiscal Impact

The evidence barcode tracking system is funded by asset forfeiture funds. No operating costs are expected from these expenditures.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	21,894	0	21,894	0
2006-07	32,692	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	54,586	0	21,894	0

Project Information Sheet

Project: 825000 Emergency Operations Center Training

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Dayton Pang
Funding Sources: Homeland Security Grant					

Project Description/Scope/Purpose

The Department of Public Safety is eligible to receive federal Homeland Security Grant Funds as a sub-grantee of the County of Santa Clara. Council approved acceptance of funding for Emergency Operation Training Grant in the adopted budget for FY 2004/2005 and continuation of funding in RTC 06-023 dated January 24, 2006. This funding continues to support comprehensive emergency management and to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters.

Project Evaluation & Analysis

No other alternatives exist for this project.

Fiscal Impact

The Sunnyvale Department of Public Safety is eligible to receive the grants described in this report. Acceptance of this grant funding will have no net fiscal impact on the City. All costs incurred by the City will be fully funded by, and will not exceed, the grant award. In addition, acceptance of the grant funding will enhance training.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	23,942	40,010	0	0
2006-07	16,068	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	40,010	40,010	0	0

Project Information Sheet

Project: 825010 Citizen Emergency Response Team

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Dayton Pang
Funding Sources: Homeland Security Grant					

Project Description/Scope/Purpose

The Department of Public Safety is eligible to receive federal Homeland Security Grant Funds as a sub-grantee of the County of Santa Clara. Council approved acceptance of funding for Citizen Emergency Response Training (CERT) initially in RTC 04-413 dated December 14, 2004 and continuation of funding in RTC 06-023 dated January 24, 2006. This funding continues the support of emergency preparedness training and supplies in support of CERT teams.

Project Evaluation & Analysis

No other alternatives exist for this project.

Fiscal Impact

The Sunnyvale Department of Public Safety is eligible to receive the grants described in this report. Acceptance of this grant funding will have no net fiscal impact on the City. All costs incurred by the City will be fully funded by, and will not exceed, the grant award. In addition, acceptance of the grant funding will enhance training.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	9,856	17,739	0	0
2006-07	7,882	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	17,738	17,739	0	0

Project Information Sheet

Project: 825020 Weapons of Mass Destruction Training

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto
Funding Sources: Office of Homeland Security Grant Award					

Project Description/Scope/Purpose

Santa Clara County is the grant recipient of federal funds from the Department of Homeland Security and the City of Sunnyvale is a sub-grantee. This grant is referred to as State Homeland Security Grant Program (SHSGP). On December 14, 2004, the City Council authorized the Department of Public Safety to accept the FY2003 Part II and FY2004 Homeland Security Grants, RTC 04-413 (Attachment A). The first group of funds was used for Weapons of Mass Destruction/Office of Domestic Preparedness classes. Santa Clara County has released additional WMD training funds to the City of Sunnyvale. Council approved acceptance of these funds in RTC 06-148 dated May 9, 2006. In addition, Council has authorized the department to accept up to \$200,000 in additional grant funding from the County as it becomes available, assuming the current grant terms of full reimbursement (no net fiscal impact) are met. Additional classes have been identified, completed or are planned that meet the training requirements as outlined by the grant.

Project Evaluation & Analysis

No other alternatives exist for this project. Project is funded through grant funding and cost are reimbursed as they are incurred.

Fiscal Impact

The City of Sunnyvale is eligible to receive the grants and the acceptance of the grant funding will enhance department training and community preparation for emergency response. Use of the grant funds as outlined will have no net fiscal impact. Further, staff will continue to seek opportunities to secure additional funding to support the ongoing training of staff in all aspects of domestic preparedness. Council has authorized the department to accept up to \$200,000 in additional grant funding from the County as it becomes available, assuming the current grant terms of full reimbursement (no net fiscal impact) are met. Additional classes have been identified, completed or are planned that meet the training requirements as outlined by the grant.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	246,457	270,696	0	0
2006-07	62,249	62,249	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	308,706	332,945	0	0

Project Information Sheet

Project: 825820 Property and Evidence Purge Project II

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2005-06	Fund:	175 Asset Forfeiture	Project Manager:	Cindy Keehen
Planned Completion Year :	2006-07	Sub-Fund:	100 Dept of Justice Forfeitures	Project Coordinator:	Pam Messier
Funding Sources: Asset Forfeiture					

Project Description/Scope/Purpose

The initial needs assessment completed for the Property unit identified a significant backlog of case evidence eligible for purge. This would be accomplished with the use of a contract employee (part-time) and light duty staff and/or full time staff. It is estimated 30 minutes per case would be required to purge property and evidence from the property unit. These are cases for which conviction and sentencing data is available, and/or the statute of limitations has passed, and/or no arrests have occurred, and/or the property is listed as found or in safekeeping. Managing this property will efficiently use existing storage space managed by the Property Unit and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals). Since project origination, 2,795 cases were purged from the Property Unit. For the remaining 3,725 cases, it is anticipated the project will take 968 hours to complete.

Project Evaluation & Analysis

No other alternatives exist to manage the purging of property and evidence from the Property Unit.

Fiscal Impact

Project funding is by Asset Forfeiture funding.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	25,126	0	0	0
2006-07	37,274	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	62,400	0	0	0

Project Information Sheet

Project: 826150 WMD Training – Urban Areas Security Initiative

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto
Funding Sources: Urban Areas Security Initiative (UASI)					

Project Description/Scope/Purpose

Project originated from RTC 06-148 dated May 9, 2006. This project is funded by the Urban Areas Security Initiative (UASI) to support the ongoing training of first responders from the Department of Public Safety and the Department of Public Works in all aspects of domestic preparedness including:

- Address the unique planning, equipment, training and exercise needs of large urban areas;
- Assist urban areas in building an enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism; and,
- Assist identified mass transit authorities in the protection of critical infrastructure and emergency preparedness activities.

Project Evaluation & Analysis

No other alternatives exist for this project. Project is funded through grant funding and cost are reimbursed as they are incurred.

Fiscal Impact

In conjunction with the Department of Finance, DPS staff will continue to manage a budget neutral project to track grant funds. A total grant amount of \$118,751 is available to Sunnyvale for approved training through the UASI grant program. Currently, funds are distributed on a per capita basis. Changes in the distribution process in the future may affect future allocations. No impact to operating cost is anticipated.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	118,751	118,751	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	118,751	118,751	0	0

Project Information Sheet

Project: 826170 FY 06/07 #1 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	1,486,156	0	0	0
2007-08	316,368	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	316,368	0	0	0
Grand Total	1,802,524	0	0	0

Project Information Sheet

Project: 826180 FY 06/07 #2 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 9 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 7 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	1,233,744	0	0	0
2007-08	733,951	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	733,951	0	0	0
Grand Total	1,967,695	0	0	0

Project Information Sheet

Project: 826190 FY 06-07 #3 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	502,184	0	0	0
2007-08	1,685,029	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,685,029	0	0	0
Grand Total	2,187,213	0	0	0

Project Information Sheet

Project: 826200 FY 07-08 #4 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	1,413,613	0	0	0
2008-09	815,830	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	2,229,443	0	0	0
Grand Total	2,229,443	0	0	0

Project Information Sheet

Project: 826210 FY 07-08 #5 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	502,185	0	0	0
2008-09	1,685,029	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	2,187,214	0	0	0
Grand Total	2,187,214	0	0	0

Project Information Sheet

Project: 826220 FY 08-09 #7 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2009-10	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2008/09. This project is estimated for completion in FY 2009/10 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	750,961	0	0	0
2009-10	433,333	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,184,294	0	0	0
Grand Total	1,184,294	0	0	0

Project Information Sheet

Project: 826230 FY 09-10 #8 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2009-10	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2010-11	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	1,095,232	0	0	0
2010-11	615,684	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,710,916	0	0	0
Grand Total	1,710,916	0	0	0

Project Information Sheet

Project: 826240 FY 09-10 #9 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2009-10	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2010-11	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	373,674	0	0	0
2010-11	1,253,828	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,627,502	0	0	0
Grand Total	1,627,502	0	0	0

Project Information Sheet

Project: 826250 FY 10-11 #10 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2010-11	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2011-12	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	1,407,327	0	0	0
2011-12	823,488	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	2,230,815	0	0	0
Grand Total	2,230,815	0	0	0

Project Information Sheet

Project: 826260 FY 11-12 #12 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2011-12	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2012-13	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	1,069,713	0	0	0
2012-13	607,058	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,676,771	0	0	0
Grand Total	1,676,771	0	0	0

Project Information Sheet

Project: 826270 FY 11-12 #13 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2011-12	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2012-13	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	269,094	0	0	0
2012-13	902,920	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,172,014	0	0	0
Grand Total	1,172,014	0	0	0

Project Information Sheet

Project: 826280 FY 12-13 #14 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2012-13	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2013-14	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	1,069,400	0	0	0
2013-14	674,250	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,743,650	0	0	0
Grand Total	1,743,650	0	0	0

Project Information Sheet

Project: 826290 FY 12-13 #15 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2012-13	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2013-14	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	373,674	0	0	0
2013-14	1,542,050	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,915,724	0	0	0
Grand Total	1,915,724	0	0	0

Project Information Sheet

Project: 826300 FY 13-14 #16 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2013-14	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2014-15	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 7 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	1,211,665	0	0	0
2014-15	680,818	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,892,483	0	0	0
Grand Total	1,892,483	0	0	0

Project Information Sheet

Project: 826310 FY 13-14 #17 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2013-14	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2014-15	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	373,675	0	0	0
2014-15	1,331,804	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,705,479	0	0	0
Grand Total	1,705,479	0	0	0

Project Information Sheet

Project: 826320 FY 14-15 #18 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2014-15	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2015-16	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	1,346,504	0	0	0
2015-16	792,073	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	2,138,577	0	0	0
Grand Total	2,138,577	0	0	0

Project Information Sheet

Project: 826330 FY 14-15 #19 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2014-15	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2015-16	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2016/17 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	473,361	0	0	0
2015-16	1,635,961	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	2,109,322	0	0	0
Grand Total	2,109,322	0	0	0

Project Information Sheet

Project: 826340 FY 15-16 #20 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2015-16	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2016-17	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	1,201,982	0	0	0
2016-17	703,727	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,905,709	0	0	0
Grand Total	1,905,709	0	0	0

Project Information Sheet

Project: 826350 FY 15-16 #21 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2015-16	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2016-17	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	351,107	0	0	0
2016-17	1,213,448	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,564,555	0	0	0
Grand Total	1,564,555	0	0	0

Project Information Sheet

Project: 826360 FY 16-17 10 Year Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2016-17	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2025-26	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources: General Fund					

Project Description/Scope/Purpose

The Department of Public Safety (DPS) has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (ie. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 124 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2025/26 and will complete training of 104 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	1,671,222	0	0	0
2017-18	3,871,682	0	0	0
2018-19	4,363,175	0	0	0
2019-20	5,499,829	0	0	0
2020-21	5,086,368	0	0	0
2021-22	4,736,673	0	0	0
2022-23	6,086,712	0	0	0
2023-24	7,233,388	0	0	0
2024-25	5,116,945	0	0	0
2025-26	3,639,292	0	0	0
2026-27	4,687,378	0	0	0
20 Year Total	51,992,664	0	0	0
Grand Total	51,992,664	0	0	0

Project Information Sheet

Project: 826430 OTS DUI Enforcement and Awareness Campaign

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Heather Tannehill
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Heather Tannehill
Funding Sources: California Office of Traffic safety Grant Monies for initial purchase of trailer and contrated checkpoints and on-going operating costs from 487820.					

Project Description/Scope/Purpose

The Sunnyvale Department of Public Safety has been awarded a DUI Enforcement and Awareness Program grant from the California Office of Traffic Safety (OTS) in the amount of \$92,902 to aid in our efforts in reducing the number of people killed and/or injured in alcohol related crashes. This is an overtime reimbursement grant for the Public Safety Department to conduct DUI checkpoints and to purchase a DUI enforcement trailer to facilitate these efforts. The trailer will be a one-time purchase. Any maintenance will be paid for out of the Program 487 budget, Activity 487820. The funds for training and overtime associated with the DUI Campaigns will be reimbursed by the OTS as claims are submitted by staff.

Project Evaluation & Analysis

The Sunnyvale Department of Public Safety has been offered Grant Funding from the OTS to further its efforts in the area of DUI enforcement.

When staff was presented the opportunity to apply for this grant, a review of recent statistics indicated that between October 2004 and September 2005 there were 1404 traffic collisions reported in Sunnyvale with 93 listing the primary collision factor of DUI (7%). In addition, between January 1 and December 31, 2005 Public Safety arrested 270 people for driving under the influence.

Staff is confident that the efforts put forth in the sobriety checkpoints and other related DUI enforcement activity funded with this grant money will allow us to reduce the number of injuries and fatalities attributed to DUI.

Fiscal Impact

The grant funds will cover the initial purchase of a this piece of equipment. Staff does not anticipate needing additional money to fund replacement of the equipment. In this case, additional external funding will be sought. Staff is recommending the re-appropriation of \$1,100 from the Department of Public Safety Management and Support Program to two programs in the Department of Information Technology for ongoing maintenance expenses only. It is anticipated that there will be no maintenance required from the Fleet Department during the first year of operation. The budget will be adjusted in future fiscal years by approximately \$200 per year to cover ongoing fleet maintenance on the trailer.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	92,902	92,902	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	92,902	92,902	0	0

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